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OFFICE OF THE MAYOR  
SAN FRANCISCO

DIANNE FEINSTEIN

October 13, 1983

*Report of the Library's Management by Objective performance  
for FY 1982-83*

Mr. Lucio C. Raymundo, President  
and Members

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Members of the Commission:

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San Francisco Public Library

Government Information Center  
San Francisco Public Library  
100 Larkin Street, 5th Floor  
San Francisco, CA 94102

REFERENCE BOOK

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October 13, 1983

*Review of the Library's Management by Objective performance  
for FY 1982-83*

Mr. Lucio C. Raymundo, President  
and Members  
Public Library Commission  
Civic Center  
San Francisco, California 94102

Dear President and Members of the Commission:

I have reviewed the Library's FY 1982-83 performance under the Management by Objectives program, which was the Library's third year on MBO. I am pleased to note that you have continued to expand your MBO program. In particular, you are collecting detailed performance data for each of the 26 branch libraries, the Main, the Communications Center and the Business Library. This information provides us with a useful tool to evaluate all of the important components of the San Francisco Public Library System.

General Comments:

1982-83 was the first full year for the implementation of the enhancements that resulted from the recommendations of the Lowell Martin study. As you know, this report made several suggestions for restructuring our public library system, and I was pleased that the Public Library budget was increased by 27% for FY 1982-83 in order to fully fund the increased library services. During the past fiscal year, major steps were taken to implement the major library improvements. These steps included the establishment of seven major resource branch libraries, an increase in the book collection, and an expansion of the hours of operation at the 7 resource libraries and the Main to include five evenings and Sundays.



Although the increased hours of service at the Resource Libraries was phased in during the second quarter of the fiscal year, your MBO performance for the second half of the year indicates a significant increase in circulation and patron usage since the longer hours went into effect. For 1983-84, the library was given an operating budget totaling \$13.2 million--which includes \$1 million to purchase new books, an amount that will allow the library to fully maintain the service improvements that began in 1982-83. I am hopeful that our City's residents will continue to make greater use of our expanded library system, and I expect that circulation will increase as greater numbers of people become aware of the increased services that their local Resource Library offers.

Before I turn to a specific discussion of 1982-83 performance, I wish to highlight some of the most important indications of your performance for this past year.

- The Main Library had a 23.6% increase in patronage.
- There was a 34% increase in circulation at the Western Addition branch.
- The Bernal branch's outreach to the children of that area resulted in a juvenile circulation of 47%, the second highest for all branches.

However, I note that we continue to have facilities with a high unit cost and low usage.

- The Waden branch had the lowest circulation, and had the highest unit cost of \$6.47.
- The reading centers experienced a 4% decline in circulation and a 3.6% increase in the unit cost of circulation. Clearly, these reading centers are not cost effective with declining circulation and increased costs.

I ask that you work with your staff to develop a plan for reversing this trend in these facilities and report back to me by January 31, 1984.



## SPECIFIC DISCUSSION OF 82-83 PERFORMANCE

### SYSTEMWIDE

In 1982-83, the Library System as a whole circulated over 2.6 million items, compared to less than 2.5 million in 1981-82, a 5% increase. This equals a per capita circulation rate of 3.85 for the entire City population. I am pleased that there has been a steady circulation increase over the past several years, and I know that this trend will continue in 1983-84. The current fiscal year will be the first complete period for which we will measure performance at the enhanced Resource Libraries and the Main. As more of the public becomes aware of the expanded services that are available at these libraries, seven days a week, circulation should increase at a faster rate.

As a result of the increase in circulation that occurred in 1982-83, I would like to suggest that you set the following objective for the total Library system:

To circulate at least 2,700,000 library materials, or 4.0 items for each San Francisco resident.



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## THE MAIN LIBRARY:

I ask that you continue to carefully monitor performance at the Main. In particular, the Main should continue to make full use of the automated circulation system, examine patron requests to ensure they are met adequately, and review use of space so that heavily used materials are accessible.

For FY 1982-83, the Main Library met most of the targets set. Specifically, the Main Library:

- Circulated 686,628 library materials, or 1.02 per capita, which represents a 5.7% increase over the previous year. Although the actual circulation was only slightly less than the target of 700,000 circulation, I believe that this target should be increased to 750,000 because the expanded hours will be in effect for the entire year and should result in increased circulation.
- Decreased the unit cost to circulate library materials from \$.27 in 81-82 to the 82-83 target cost of \$.20. I would like you to make every effort to insure that we continue to circulate library materials in the Main at the lowest possible cost.

The Main Library also serves the surrounding community by presenting programs of general interest and making its facilities available to community groups. In 1982-83, the Main Library presented 119 adult programs, which was only 1 less than the target of 120. 86 children's programs were presented, and this more than doubled the target of 40 programs. The performance for these two measures is a significant increase from the previous year, and I appreciate your efforts in increasing the number of public programs at the Main.

I suggest that the 83-84 targets for adult programs be maintained at 120, and the children's programs be set at a level of 100 per year. I urge you to assure that these programs are varied and well attended.

The Main Library served 1,043,489 patrons, which exceeded the target of 1 million. This is a 23.6% increase over 1982-83, which I consider to be very significant. I believe that this figure indicates that many people are taking advantage of the new Sunday hours. For FY 83-84, the target should be increased to 1,100,000 patrons, and I anticipate that this target will be met based on your department's performance in 1982-83.



The Main Library has two special-purpose departments, the Communications Center and the Business Library. Due to their unique nature, performance is reported separately for these two libraries.

The Business Library continues to be a heavily used resource center for business information. 162,459 patrons used the Business Library in FY 82-83, which is a 39% annual increase. The staff responded to 92,403 reference questions, 27,240 more than in the previous year. I proud that the Business Branch continues to be an important resource to the business community, and I expect that this outstanding service will be maintained in FY 83-84.

The video and deaf services section of the Communications Center was moved from the Presidio Branch to new quarters at the Main in January 1983. This move enables the Communications Center to provide services to deaf patrons and the general public from a more central location, and circulation has steadily increased since the relocation. The videotape circulation target of 9,300 was exceeded by 81%, and I would like this target to be readjusted to 24,000 for FY 83-84. Please advise if you feel this is not achievable.

The Talking Books section, which is still located at the Presidio Branch, has more spacious quarters for the extensive collection that is available to the visually impaired and print handicapped. 35,515 talking books were circulated last year, and 80% of these books were sent to library patrons through the mail. I am proud of the fine service that the Talking Book section provides to the our visually impaired citizens, and I am convinced that the present organizational framework is sufficient. I am pleased that you have established an Advisory Committee for the Talking Books Library which will keep the Library administration and Commission advised on the special needs of the blind and disabled community.



### The Branch Libraries:

Performance varied widely among the Branch Libraries. For FY 1982-83, the branches were grouped into 5 groups, with different sets of MBO targets and performance expectations.

1. Seven branches are included in the Resource Libraries group: Chinatown, Excelsior, Marina, Mission, Richmond, Sunset, and West Portal.

Based on short interviews with patrons, these branches satisfied 79% of their library users. This satisfaction figure was based upon the availability of particular library materials and the service that was rendered by library staff. Obviously, I would like this figure to be 100%, but I think that it is reasonable to set a 90% patron satisfaction target for FY 1983-84.

The Resource Libraries had an average per capita circulation of 4.59 books, and the total circulation averaged 145,000 at each of these branches. This represents over a 9% increase from the previous year. Although only 3 of the 7 libraries actually exceeded the target to circulate 5 library materials per neighborhood resident, each of the Resource Libraries experienced a gain in per capita circulation. Mission and Excelsior experienced the greatest percentage increase in circulation, 19% and 17% respectively. Although I would like you to continue your efforts to increase the usage at these branches, I am very encouraged by the favorable public response to the Resource Libraries and the expanded library services that are available.

The Resource Libraries circulated library materials at an average unit cost of \$1.51, 16% less than the \$1.75 target. I would like you to continue to make every effort to ensure that library materials are circulated at the least possible cost.

All of the branches exceeded or closely met the target to present 24 adult programs and 88 children's programs. For FY 83-84, I would recommend that the target for children's programs be increased to 112 and adult programs be increased to 36, based on '82-'83 performance as indicated in the following Chart A.





# RESOURCE LIBRARIES

Chart A

	MISSION	CHINA-TOWN	RICH-MOND	SUNSET	EXCEL-SIOR	WEST PORTAL	MARINA	LIBRARY GROUP AVERAGE	81/82 PERF. COMPAR.	83/84 SUGG. TARGET
1. CIRCULATION										
A. Total circulation	105,178	191,004	215,194	149,698	95,862	149,175	111,426	145,362	+9%	150,000
Target	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000		
B. Circulation per capita for neighborhood population	2.25	7.27	4.92	3.72	2.57	6.27	5.12	4.59	+9.3%	5.0
Target	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0		
C. Unit cost of circulation	\$1.85	1.14	1.14	1.50	2.23	1.12	1.60	1.51	+4.9%	1.50
Target	\$1.75	1.75	1.75	1.75	1.75	1.75	1.75			
D. % Adult Circulation	79	80	77	71	75	76	84	77.4	*	**
E. % Juvenile Circulation	21	20	23	29	25	24	16	22.6	*	**
2. PATRON USAGE										
A. Library Patrons	123,031	397,708	152,253	166,701	190,061	126,817	114,084	181,522	*	**
B. Patron Usage/Hour	44	144	55	60	69	46	41	65.6	*	**
3. PROGRAMS PRESENTED										
A. Adult Programs	17	95	33	22	92	25	30	49	+172%	36
Target	24	24	24	24	24	24	24	24		
B. Juvenile Programs	95	89	168	121	163	163	97	128	+44%	112
Target	88	88	88	88	88	88	88			
4. PATRON SATISFACTION	82%	75%	82%	60%	87%	86%	82%	79%	*	90%

\*Information not reported for MBO in 81-82.

\*\*Information only, no target set.





This performance information on Chart A indicates that the Resource Libraries appear to be able to serve the specific needs of their neighborhoods. For FY 83-84, the expanded hours and days of service will be maintained and the size of the book collections will be further increased. Since FY 83-84 will be the first full year that these improvements will have been in place, we expect performance to steadily improve. Based upon a review of last year's performance, I would like to suggest that the following performance objectives be included among those established for the Resource Libraries:

To increase total circulation to 150,000 with at least five materials circulated for each neighborhood resident.

To limit circulation cost to an average of \$1.50 for every item circulated.

To achieve a 90% satisfaction rating among library patrons.

To present 36 adult programs and 112 children's programs that are of neighborhood interest.

I am proud that the Resource Libraries have proven to be very popular with the public, and I would like to thank each Commissioner for 'adopting' a particular Resource Library. This special attention on your part will ensure that the Resource Libraries will fulfill our high expectations.



2. The performance of our four large neighborhood branches--Merced, North Beach, Parkside, and Ortega--appears on Chart B. Overall performance was generally the same as in FY 81-82.

Although the neighborhood branches are open fewer hours than the superbranches, and have smaller collections and fewer staff, the collections were increased and performance targets were set at a high level based on anticipated usage. For FY 1983-84, I would suggest that performance targets be set at a slightly higher level to reflect the increased usage that should occur as more neighborhood residents learn about the larger collection and the adult and children's programs that the neighborhood branches offer. My recommendations for targets to be added for this fiscal year are:

To circulate at least 90,000 materials, 3.25 for each neighborhood resident.

To circulate each material at a cost of \$1.75 or less.

To achieve a patron satisfaction rate of 90%.

To present 16 adult programs and 80 children's programs of neighborhood interest during the year.



# Chart B

## LARGE NEIGHBORHOOD BRANCHES

	PARKSIDE	ORTEGA	MERCED	NORTH BEACH	LIBRARY GROUP AVERAGE	81-82 PERFORM. COMPAR.	83-84 SUGG. TARGET
<b>1. CIRCULATION</b>							
<b>A. Total circulation</b>	71,170	85,924	99,952	66,028	80,769	+0.4%	90,000
<b>Target</b>	80,000	80,000	80,000	80,000	80,000		
<b>B. Circulation per capita for neighborhood population</b>							
	5.29	3.15	5.37	3.59	4.35	+0.4%	
<b>Target</b>	3.0	3.0	3.0	3.0	3.0		3.25
<b>C. Unit Cost of Circulation</b>							
	\$1.82	1.67	1.51	1.95	1.74	+4.8%	1.75
<b>Target</b>	1.75	1.75	1.75	1.75	1.75		
<b>D. % Adult Circulation</b>							
	76	73	84	76	77	*	**
<b>E. % Juvenile Circulation</b>							
	24	27	16	24	23	*	**
<b>2. PATRON USAGE</b>							
<b>A. Library Patrons</b>	78,440	98,825	63,918	63,623	76,202	*	**
<b>B. Patron Usage/Hour</b>	42	35	28	34	35	*	**
<b>3. PROGRAMS PRESENTED</b>							
<b>A. Adult Programs</b>	14	34	12	29	22	+25%	15
<b>Target</b>	12	12	12	12	12		
<b>B. Juvenile Programs</b>							
	80	72	72	90	79	+50%	80
<b>Target</b>	76	76	76	76	76		
<b>4. PATRON SATISFACTION</b>	88%	83%	89%	93%	88%	*	90%

\* Information not reported for MBO in 81-82.

\*\* Information only, no target set.



3. The 6 medium-sized neighborhood branches--Eureka Valley, Park, Noe Valley, Golden Gate Valley, Anza and Western Addition--have made strides over the past year. Chart C shows that the average circulation per branch was increased by 7.8%, and the number of adult and children's programs were increased.

For 1982-83, the Western Addition branch experienced a 34% increase in circulation. This is the greatest percentage increase for any of the 26 branch libraries, and I would like to congratulate the Western Addition staff for their fine work in encouraging the surrounding community to fully use their local library.

*—Clerical error  
Circ at same level as last FY.*

Eureka Valley presented only 1 adult program during FY 82-83, far less than the target of 12. I expect the staff of this branch to make much greater efforts to present adult programs for the surrounding community.

I suggest that you amend your current year targets to a slightly higher level over the prior year. I am confident that you will meet these targets, based upon the average 1982-83 performance for this group. I suggest you consider the following:

Circulate 55,000 materials, or 3.25 for every neighborhood resident.

Circulate each material at a cost of \$2.00 or less.

Attain a patron satisfaction rating of 90%.

Present 16 adult programs and 80 children's programs that are of particular interest to the surrounding community.





Chart C

## MEDIUM SIZE NEIGHBORHOOD BRANCHES

	EUREKA VALLEY	NOE VALLEY	GOLDEN GATE VALLEY	ANZA	WESTERN ADDITION	PARK	LIBRARY GROUP AVERAGE	81/82 PERF. COMP.	83/84 SUGG. TARG.
<b>1. CIRCULATION</b>									
A. Total									
Circulation	62,852	46,579	58,429	73,540	61,015	39,833	57,041	+7.8%	
Target	48,000	48,000	48,000	48,000	48,000	48,000	48,000		55,000
B. Circulation per capita for neighborhood population	3.09	2.52	3.53	2.84	3.25	1.71	2.82	+ 2.1%	
Target	3.0	3.0	3.0	3.0	3.0	3.0			3.25
C. Unit Cost of									
Circulation	\$1.70	2.15	1.74	1.48	2.67	2.30	2.00	+2%	
Target	2.00	2.00	2.00	2.00	2.00	2.00	2.00		2.00
D. & Adult Circulation	75	63	91	65	72	72	73	*	**
E. & Juvenile Circulation	25	37	9	35	28	28	27	*	**
<b>2. PATRON USAGE</b>									
A. Library Patrons	51,329	35,326	36,013	86,450	61,441	70,591	56,625	*	**
B. Patrons/Hour	30	23	21	40	36	41	32	*	**
<b>3. PROGRAMS PRESENTED</b>									
A. Adult Programs	1	13	14	11	12	12	17	+57%	
Target	12	12	12	12	12	12	12		16
B. Juvenile Programs	82	94	43	87	75	65	74	+48%	
Target	76	76	76	76	76	76	76		80
4. PATRON SATISFACTION	84%	82%	92%	86%	78%	86%	85%	*	90%

\*Information not reported for MBO in 81-82.

\*\*Information only, no target set.



4. Performance of the five smaller branches (Glen Park, Waden, Presidio, Bernal and Potrero) is displayed on Chart D.

As in prior years, the Waden branch had the lowest circulation and per capita circulation of this group, and it also had the highest unit cost figure. Although the \$6.47 unit cost remains at a high level, I am happy to see that this figure has decreased by 16.5% from the previous year. Patron usage of this library, however, is now comparable to other libraries in this group.

For FY 83-84, I request that the Commission mandate an aggressive outreach effort for the Waden Branch and monitor progress throughout the year.

Bernal Branch's juvenile circulation was 47% of the total circulation for this branch, which was the second highest juvenile circulation figure for all branches in the system. It also presented 59 children's programs, 20% more than in FY 82-83. This performance indicates that the library staff is making a significant outreach effort to the children in the Bernal Heights area, and I would like to congratulate them for their fine work.

The five smaller branches have less space, limited collections, and smaller staffs than the other branches. In view of these factors and the actual 1982-83 performance, I suggest that you set the following targets for FY 83-84:

Circulation of 30,000 materials, or 2.5 books for each neighborhood resident.

A cost for each unit of circulation of \$3.50 or less.

A patron satisfaction rating of 90%

Presentation of 76 children's programs and 16 adult programs of neighborhood interest.



## SMALL NEIGHBORHOOD BRANCHES

Chart D

	PRESIDIO	GLEN PARK	WADEN	BERNAL	POTRERO	LIBRARY GROUP AVER.	81/82 PERF. COMPAR.	83/84 SUGG. TARGET
<b>1. CIRCULATION</b>								
A. <u>Total circulation</u>	36,433	31,215	12,651	24,526	26,897	25,804	+17%	
Target	30,000	30,000	30,000	30,000	30,000	30,000		30,000
<b>B. Circulation per capita for Neighborhood population</b>								
	2.41	2.40	0.76	1.40	2.94	1.98	+15%	
	2.5	2.5	2.5	2.5	2.5	2.5		2.5
<b>C. Unit Cost of Circulation</b>								
	\$1.62	2.51	6.47	3.52	3.61	3.55	-22%	
Target	\$3.50	3.50	3.50	3.50	3.50	3.50		\$3.50
<b>D. % Adult Circulation</b>								
	86	68	70	53	72	70	*	**
<b>E. % Juvenile Circulation</b>								
	14	32	30	47	28	30	*	**
<b>2. PATRON USAGE</b>								
A. <u>Library Patrons</u>	35,177	25,051	26,927	30,775	31,205	29,827	*	**
B. <u>Patrons/Hour</u>	22	16	17	20	17	18	*	**
<b>3. PROGRAMS PRESENTED</b>								
A. <u>Adult Programs</u>	22	2	32	11	9	15	+36%	16
Target	12	12	12	12	12	12		
B. <u>Juvenile Programs</u>	29	59	77	78	59	60	+28%	76
Target	76	76	76	76	76	76		
<b>4. PATRON SATISFACTION</b>								
	75%	86%	82%	88%	80%	82%	*	90%

\*Information not reported for MBO in 81-82.

\*\*Information only, no target set.



5. The four reading centers are Ingleside, Portola, Ocean View and Visitation Valley. The reading centers are not staffed by professional librarians, and have relatively small collections. Thus, they have difficulty handling complex reference questions, or promoting high circulation levels. In addition, the reading centers do not have the space to present programs.

Overall, this group of libraries experienced a 4% decline in circulation and a 3.6% increase in the unit cost of circulation from the previous year. This decline in library usage may be due to the fact that each of the reading centers are fairly close to a Resource Library that is open 7 days per week, has a large collection, and presents programs for children and adults. The performance chart on the following page (Chart E) details the specific information for each reading center.

For FY 83-84, I would suggest that the same minimal performance targets continue to be set for the reading centers:

Circulation of 14,000 books, or one for each neighborhood resident.

Circulation of materials at a cost of \$4.50 each.

Achieve a patron satisfaction rating of 90%.







Chart E

READING CENTERS

	PORTOLA	OCEAN VIEW	VISITACION VALLEY	INGLESIDE	LIBRARY GROUP AVERAGE	81/82 PERFORM. COMP.	83/84 SUGG. TARGET
1. CIRCULATION							
A. Total							
Circulation	13,823	10,125	11,381	8,577	9,517	-4%	
Target	14,000	14,000	14,000	14,000			14,000
B. Circulation per capita for Neighborhood population							
	0.86	0.91	1.01	0.82	0.90	-4%	
Target	1.0	1.0	1.0	1.0	1.0		1.0
C. Unit cost of Circulation							
	\$4.10	\$5.10	\$3.47	\$4.43	\$4.27	+3.6	
Target	4.50	4.50	4.50	4.50	4.50		4.50
D. <u>Adult</u> Circulation							
	74	46	74	62	64	*	**
E. <u>Juvenile</u> Circulation							
	26	54	26	38	36	*	**
2. PATRON USAGE							
A. <u>Library Patrons</u>	20,385	24,186	23,213	23,807	22,898	*	**
B. <u>Patrons/Hour</u>	20	24	23	23	22.5	*	**
3. PATRON SAFISFACTION	85%	88%	88%	88%	87%	*	90%

\* Information not reported for MBO in 81-82.

\*\*Information only, no target set.



The Acquisitions Department exceeded 2 of its 4 performance targets, although there was a staff shortage for most of the year.

The Acquisition staff repaired 14,774 books in-house, 1.5% less than targeted. Although a staff shortage affected your ability to meet this target, I believe that this target is a reasonable goal.

The average cost to repair a book was \$3.72, which was 2% less than targeted. >

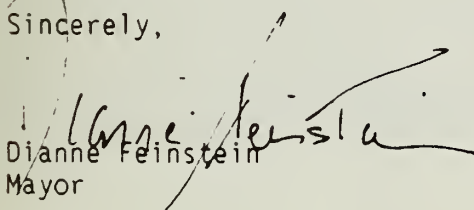
I would like to commend the Acquisition staff for its continued fine work. The book budget was increased by 42% in FY 82-83, and this significantly increased the Acquisitions Department's workload. Five new positions were approved in FY 83-84, and I anticipate that the additional staff will improve the Department's performance in efficiently ordering, processing, cataloging, and repairing books.

For Library Management, administrative costs were only 4.5% of the entire Library budget, meeting the agreed upon performance target. I urge you to continue to keep your overhead costs as low as possible.

1982-83 was a productive year for the Library. I am very pleased with the progress that has been achieved in restructuring our Library system. However, we should continue to work towards our goal of developing and executing a long-range plan for a comprehensive and modern Library system. Use of the MBO program is essential to achievement of this goal. I urge you to participate in quarterly evaluations of MBO performance, assess user satisfaction, and ensure that the MBO program is structured to answer your questions and to assist in the realization of your plans for the Library.

Warmest regards.

Sincerely,

  
Dianne Feinstein  
Mayor

DF/BLG:pms





October 9, 1984

DOCUMENTS DEPT.

OCT 19 1984

SAN FRANCISCO  
PUBLIC LIBRARY

Mr. Edward F. Callanan, Jr., President  
and Members  
Public Library Commission  
Civic Center  
San Francisco, California 94102

Dear President and Members of the Commission:

I have just completed my review of <sup>the library's</sup> your Management-by-Objectives performance for Fiscal Year 1983-1984, and I would like to share my observations with you. You and your staff should be commended for collecting detailed performance data for all 26 branch libraries, for the Main, the Communications Center and the Business Library. This is an important effort, and it gives us an opportunity to evaluate both the quantity and quality of services. Each major component will be discussed separately.

The Main Library

The Main Library's performance information indicates improvement in some areas and the need for improvement in some others. In 1982-83, the Main Library circulated 636,628 materials, a 5.7% increase over the previous year. Anticipating a full year's operation at expanded hours in 1983-84, you increased the target from 700,000 to 750,000 and achieved a circulation of 691,088, significantly below the target but a slight increase over 1982-83. Uneven staffing during the year, resulting in a lag time for returning materials to the shelves, appears to be the cause of this problem. Task that you work closely with the Civil Service Commission to ensure full staffing so that the public may be better served and more materials are available for circulation.

Another note of concern involves the number of patrons using the Main Library. Despite the expanded hours, patronage dropped from 1,042,439 to 972,708. This is something that needs close monitoring and, if necessary, a corrective action plan. Presently, all patronage figures are monitored in the MBO performance report but no targets are set. I believe it would be useful if you set patronage targets and developed an action plan designed to meet the targets set.





Mr. Edward F. Callanan, Jr., President  
Page Two  
October 2, 1984

It is gratifying to see through your user surveys that 83% of the patrons were satisfied with the services at the Main Library. This is a high percentage for a library of this size, and it exceeds the target of 80%. It is noteworthy that at the end of six months in 1983-84, only 72% of the patrons were satisfied, so the 83% at the end of the year represents a significant improvement. Also exceeded were the targets for adult and children programs. The Main Library presented 139 adult programs and 104 children's programs against targets of 120 and 80 respectively. This represents a solid improvement over the previous year when there were 119 adult programs and 86 children's programs.

- The Business Library also had a drop in patronage, from 162,459 to 150,962, and the total circulation of materials dropped slightly from 19,682 to 19,554. Conversely, there was a sizable increase in the number of reference questions answered, from 92,403 to 102,200. It appears that Business Library's performance will also need close monitoring.
- The Communications Center's video and deaf services section exceeded by far its target of 24,000 videotapes circulated, since 39,837 videotapes were circulated. This was mostly due to the fact that this section was moved from the Presidio Branch to the Main Library. Since the central location is bringing in more demand for this service, I ask that this year's target be raised to 40,000.
- The Talking Books Library, still located in the Presidio Branch, with a circulation of 28,355, fell short of the target of 36,000. Again, this was apparently due to an uneven staffing pattern, and I expect that the problem will be corrected this year.

#### The Resource Branches

Although only two of the resource branches were able to meet circulation targets, which were revised upward for Fiscal Year 1983-84, all but one, the Chinatown Branch, experienced an increase in circulation over the previous year. Please examine the chart below:

<u>Branch</u>	<u>Circulation</u>		<u>Unit Cost</u>		<u>Patron Satisfaction</u>	
	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
Sunset	160,000	156,943	\$1.50	\$1.60	90%	96%
Richmond	225,000	231,134	\$1.50	\$1.23	90%	93%
Chinatown	200,000	188,463	\$1.50	\$1.29	90%	82%
Excelsior	120,000	96,249	\$1.50	\$2.49	90%	100%
Marina	120,000	118,008	\$1.50	\$2.03	90%	100%
Mission	120,000	108,190	\$1.50	\$2.04	90%	98%
West Portal	160,000	167,410	\$1.50	\$1.22	90%	99%





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All but one branch in this group performed very well in the area of patron satisfaction. Again, Chinatown was the exception with only 82% of patrons satisfied. This is of particular concern to me as the Chinatown Branch is our second highest usage branch. I therefore ask that the Commission examine this situation and report your findings to me by January 1, 1985.

#### Large Neighborhood Branches

Of the large branches, the Merced Branch had an outstanding record in 1983-84, exceeding all targets. All of the branches, with the exception of Ortega, increased circulation over the previous year, although only two met the increased targets. Patron satisfaction was high for all four branches, but the unit cost was lower than targeted in only one case.

Branch	Circulation		Unit Cost		Patron Satisfaction	
	Target	Actual	Target	Actual	Target	Actual
North Beach	80,000	72,000	\$1.75	\$2.02	90%	99%
Parkside	60,000	74,074	\$1.75	\$1.91	90%	96%
Ortega	90,000	84,879	\$1.75	\$1.98	90%	98%
Merced	100,000	102,284	\$1.75	\$1.40	90%	100%

#### Medium Size Neighborhood Branches

The only branch among the medium size branches that met the circulation target and increased actual circulation over the previous year was the Western Addition Branch. I am extremely pleased about the improved performance of this branch. Congratulations should be extended to the staff.

The circulation numbers for the Anza and Park branches were about the same as the year before, but the remaining three branches experienced slight decreases. While the decreases are not large in number, this is a trend that bears careful analysis and monitoring in order to increase circulation.

Branch	Circulation		Unit Cost		Patron Satisfaction	
	Target	Actual	Target	Actual	Target	Actual
Eureka Valley	64,000	60,357	\$2.00	\$1.96	90%	95%
Noe Valley	48,000	44,207	\$2.00	\$2.63	90%	98%
Golden Gate	60,000	53,164	\$2.00	\$2.21	90%	90%
Anza	76,000	73,841	\$1.60	\$1.78	90%	94%
Western Addition	48,000	48,672	\$2.00	\$2.57	90%	98%
Park	40,000	39,891	\$2.00	\$2.73	90%	100%



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#### Small Neighborhood Branches

All five of the small neighborhood branches accomplished a 100% patron satisfaction rate. This is commendable.

The Waden Branch is the only one in the group that met its circulation target, and its circulation increased from 12,651 of the previous year to 15,255 for 1983-84.

However as in prior MBO reviews, I remain concerned that the unit cost of circulation is so high and has in fact jumped from \$6.47 from the past year to \$7.64. I am pleased that your outreach program for Waden appears to be successful, but we need to find ways to reduce costs there. Also, the per-unit costs for Bernal and Potrero are very high in comparison with those for the Presidio and Glen Park Branches and it would be advisable to analyze the operations of these branches to determine the reasons for the discrepancy in costs for branches of comparable size and circulation activity. I ask that this analysis be undertaken with a report to me by January 1, 1985.

<u>Branch</u>	<u>Circulation</u>		<u>Unit Cost</u>		<u>Patron Satisfaction</u>	
	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
Presidio	40,000	34,188	\$3.50	\$2.59	90%	100%
Glen Park	33,000	28,416	\$3.50	\$2.96	90%	100%
Waden	15,000	15,255	\$6.00	\$7.64	90%	100%
Bernal	26,000	25,871	\$3.50	\$3.92	90%	100%
Potrero	28,000	27,284	\$3.50	\$4.35	90%	100%

#### Reading Centers

You will recall that in last year's MBO assessment letter, I indicated that there was a 4% decline in circulation and a 3.6% increase in the average unit cost for the Reading Centers. I am happy to note that for Fiscal Year 1983-84 there was an increase of 28% in circulation for the Centers, and the cost per unit decreased from \$4.27 to \$4.23. There obviously is a marked improvement in the performance of the Reading Centers, and I look forward to continued gains for this group. Good work to all involved in this excellent turn of events.

<u>Center</u>	<u>Circulation</u>		<u>Unit Cost</u>		<u>Patron Satisfaction</u>	
	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
Portoia	14,000	13,930	\$4.50	\$4.40	90%	100%
Ocean View	14,000	10,297	\$4.50	\$5.66	90%	100%
Visitacion						
Valley	17,000	17,225	\$4.50	\$3.17	90%	100%
Ingleside	14,000	14,886	\$4.50	\$3.69	90%	100%



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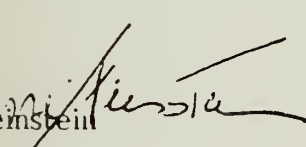
Systemwide

In 1983-84 the library system as a whole circulated 2,694,510 materials or 3.83 per capita circulation rate. This was slightly short of the targeted 2,700,000 and 4.0 per capita circulation, but an increase of 3.1% from the previous year. I suggested that you increase these targets last year, and you were very close to meeting them. This may be the time to think about more outreach programs similar to the one conducted at the Waden Branch, so that circulation will increase even more during this fiscal year.

You did exceed your target to register 30% of the population as users on the automated circulation system, and you achieved a 40% rate. Six branches have been converted and approximately six more will be automated this year. I believe it would be realistic to increase this target to 50% for this fiscal year.

In conclusion, the Public Library has performed well, and I congratulate you and your staff for increasing targets throughout the system and aiming high. This is the kind of attitude we need to strive for more and better services for San Francisco residents. I appreciate very much your cooperation in making your MBO performance program work so well.

Sincerely yours,

  
Dianne Feinstein  
Mayor

DF/BL:la  
5561R









